

# GENERAL GOVERNMENT

## PURPOSE

Funds are provided under General Government to pay for salaries, consulting services, office equipment and supplies, maintenance of the Municipal Building, memberships in municipal associations, legal advertisements, special notices, citizen information publications, and cable costs. Included in this category are the City Council, Administration (City Manager's Office), Elections, Finance and Administrative Services, Legal Counsel, Municipal Building, Community Promotion, and Public Officers Association budgets.

## ACCOMPLISHMENTS FOR FY 2005

### CITY COUNCIL

- ✦ Challenged in court the decisions to approve a conceptual site plan and preliminary plan of subdivision for Greenbelt Station. The Circuit Court found against the City, but upon appeal both the Court of Special Appeals and the Court of Appeals upheld the City's position.
- ✦ Negotiated towards an agreement to govern the development of the Greenbelt Metro Station area and the area to its south totaling 170 acres. As of this writing, the agreement has not been finalized.
- ✦ Mayor Davis was elected chair of the Metropolitan Washington Council of Governments Board of Directors.
- ✦ Councilmember Putens was made vice-chair of the Small Cities Council of the National League of Cities.
- ✦ Represented the City on the Maryland Municipal League Board, Legislative Committee, and Communications Committee.
- ✦ Approved a development plan and covenants for the redevelopment of the Greenbelt Nursing Home site. It is planned to be redeveloped with 90 condominium units.
- ✦ Worked with AIMCO, the owners of Springhill Lake apartments, on a plan to rebuild the 2,900 unit apartment complex. The rebuild plan is for a community of 4,500 to 5,000 residential units of various styles including some ownership units. AIMCO will also be involved in the construction of a new Springhill Lake Elementary School.
- ✦ Worked with the Coalition for Smarter Growth and other groups to oppose plans for the Inter-County Connector (ICC). Greenbelt's involvement included hosting a press conference where alternatives to the ICC were presented. The alternatives were less expensive and more effective than the proposals to build the ICC.



- ✦ Along with Congressman Hoyer, County Council member Peters, State Delegate Ross, and representatives of the U.S. Postal Service, the Council broke ground for a new Greenbelt Post Office.

## **ADMINISTRATION**

- ✦ Achieved for the 16<sup>th</sup> consecutive year, the Government Finance Officers' Association (GFOA) Distinguished Budget Award.
- ✦ Provided legislative advocacy at the County, State, and Federal level.
- ✦ Executed a contract with Chevron Energy Services to improve the City's energy efficiency at no out-of-pocket expense to the City. Improvements will be paid for with energy savings.
- ✦ Managed the City's CDBG program and worked to restore funding when the City's regular allocation was cut by 50%.
- ✦ Finalized a new playground agreement under which the City maintains equipment and surfacing in exchange for cost sharing and public access.
- ✦ The Assistant City Manager served as the Maryland representative to the ICMA Conference Planning Committee.
- ✦ Advertised for and selected an artist to design a memorial for Greenbelt citizens.
- ✦ Joined a cooperative electricity purchase program in an effort to stabilize rising electricity costs.
- ✦ Negotiated the transfer of the Adult Care Center lease due to a change in ownership.

## **FINANCE AND ADMINISTRATIVE SERVICES**

- ✦ Received a clean audit for the City's financial management system in Fiscal Year 2004.

- ✦ Obtained for the 20<sup>th</sup> consecutive year, the GFOA Certificate of Achievement for Financial Reporting.
- ✦ Switched brokers for health and dental insurance in an effort to achieve a lower premium increase on health insurance as well as better service.
- ✦ Attended a job fair at the University of Maryland.
- ✦ Planned and hosted the 6<sup>th</sup> annual Health and Wellness Fair for employees and citizens.

## **LEGAL COUNSEL**

- ✦ Successfully briefed and argued the City's lawsuit on the approval of the Conceptual Site Plan and Preliminary Plan for Greenbelt Station.
- ✦ Helped draft a possible agreement regarding the proposed Greenbelt Station development.
- ✦ Provided advice on various matters including contracts, development proposals and personnel issues.

## **COMMUNITY PROMOTION**

- ✦ Produced a 15 minute video that was submitted to the Oprah Winfrey Show in its search for the best small town in America. The show focused on the cooperative organizations and nature of the community as well as many of the services available to citizens. The program was narrated by Jesse Goldberg-Strassler, a life long resident.
- ✦ Produced over 100 programs for cablecast including Council Meetings, ACE Reading Club, Creative Kids Camp plays, Museum Lectures, Senior Programming, Labor Day events and more.
- ✦ Implemented the production of DVD's and updated the playback system for Channel 71.

- ✦ Completed a rebuild of the City's website and migrated it to the City's new domain at [www.greenbeltmd.gov](http://www.greenbeltmd.gov).
- ✦ Arranged with Greenbelt Library to provide tapes of Council meetings for residents to check out.
- ✦ Worked with the IT staff to implement the ROAM Secure emergency notification system.
- ✦ Served on the executive committee to finalize plans and agreement to connect the Institutional Network County-wide.

## **I**SSUES AND SERVICES FOR FY 2006

In recent years, the City has been heavily involved in initiating programs or preparing work projects that will positively impact the community for years to come. These have included a number of capital projects such as the Public Works facility, Community Center windows and skate park; new programs such as enhancing Information Technology and Assistance in Living; as well as being deeply invested in concepts that will impact the future of the Greenbelt community such as the proposed development at Greenbelt Station and the rebuild of Springhill Lake. Fiscal Year (FY) 2006 will see substantial tangible progress in all these areas. Obviously, this is good news, but making this progress and ensuring it is done in a quality manner will be a major focus of City staff in the coming year.

Both the Community Center windows and Public Works facility projects will be in construction in FY 2006. Phase 1, or slightly more than half the windows, should be done by the end of 2005. Phase 2 will depend on funding and work will be done with the City's State delegation to identify funding to enable phase 2 to proceed. This project has been in the works for almost 10 years. Similarly, the Public Works facility has been in the planning stages for at least five years. Bids will be let and construction work will begin in FY 2006 and will likely take two years to complete. This work is well overdue, but when completed, the City and the department will have a modern facility in which to be proud.

In Information Technology, over the last few years, the City has improved the use of mobile data terminals in Police vehicles, begun automating registration and admission procedures in the Recreation Department, upgraded the City's network and brought email and website hosting in-house. In FY 2006, the Community Development operation will receive technology tools to enable them to do their work more efficiently including hand held ticketing devices and the Recreation Department will expand its use of Webtrac, the online version of its Rectrac program. However, other than that, it is planned to use the coming year to insure that the City's automation is working effectively and efficiently.

In FY 2006, the Assistance in Living program will be establishing the new Service Coordination initiative at Green Ridge House and the Planning and Community Development Department will be concentrated on the efforts related to Greenbelt Station and Springhill Lake.

This is not to say that there will not be new initiatives, it is only to indicate that existing projects and initiatives will consume the majority of available time and resources. There will be two new projects getting started to address the City's increasing energy costs. First, an energy performance contract was executed in the second half of FY 2005 with Chevron Energy Services. This contract was done as a part of the City's membership in the Metropolitan Washington Council of Governments (COG) and it will result in improvements to City facilities which will lower the City's energy consumption. The improvements will be paid for with savings generated by the improvements and not require out of pocket expenses for the City.

Second, it is anticipated that the City will participate in a cooperative purchasing program with the Baltimore Washington Chamber of Commerce for energy. Buying cooperatively should result in lower costs.

A third initiative also comes as a result of the City's membership in COG. The City will unveil the ROAM Secure emergency notification system to its residents. The ROAM Secure system will enable residents to be notified of emergencies via their cell phone, email, pager or other technology. This opportunity is being funded by Homeland Security funds for the National Capital Region being coordinated by COG.

The City continues to actively participate in intergovernmental groups such as COG, the Maryland Municipal League (MML), the Prince George's County Municipal Association (PGCMA), the Anacostia Trails Heritage Area (ATHA), and 4-Cities Coalition. These associations are valuable, though participation can be time-consuming. Similarly, the City has a comprehensive legislative advocacy program which requires significant resources. The level of participation in these activities must be balanced against regular managerial duties and oversight, budget preparation and analysis, response to constituents, special projects, etc.

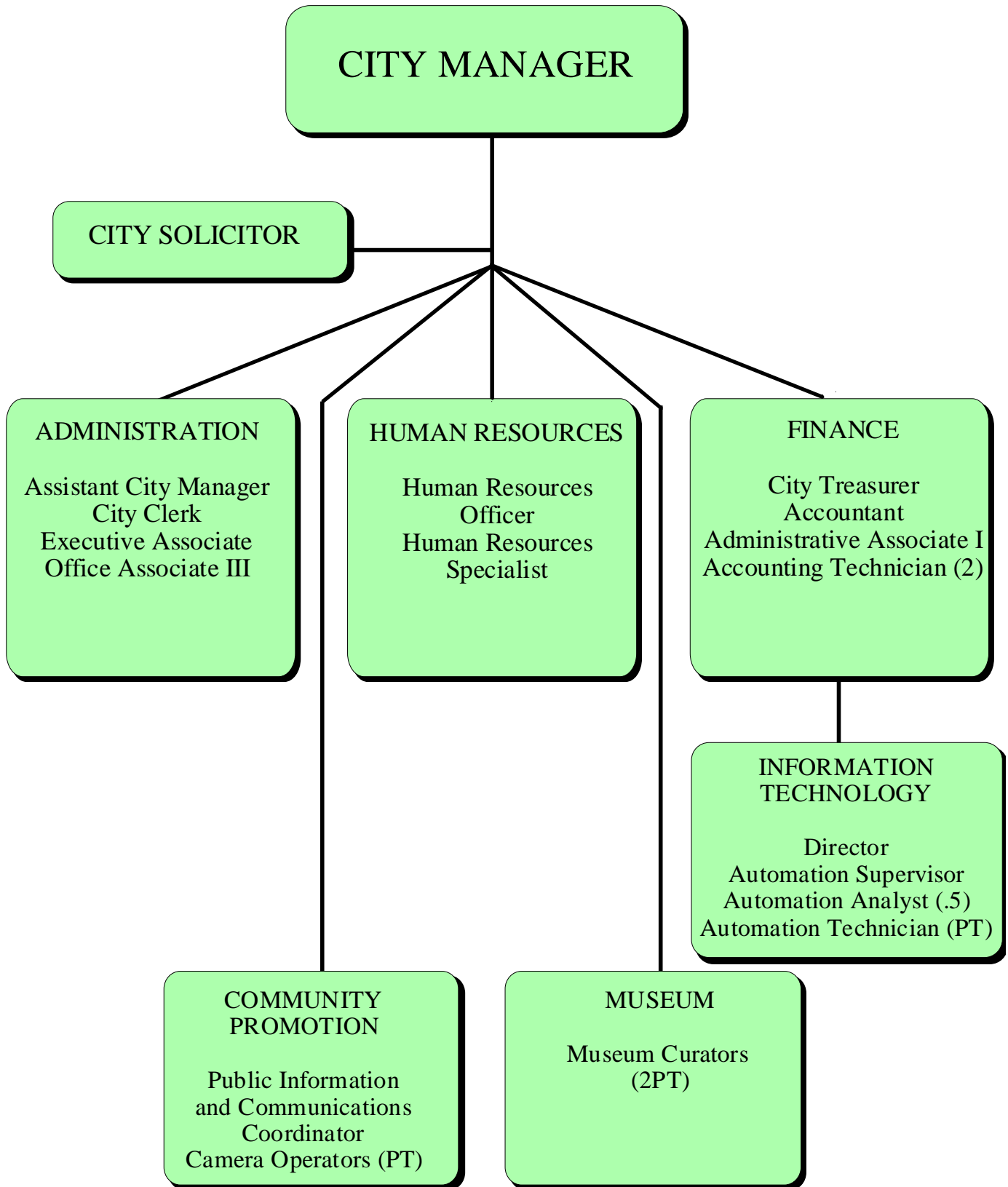
Council and the City's Board of Elections have expressed a desire to look at additional voting methodologies such as mail voting to increase voter participation. This goal is laudable. These changes involve City Code and City Charter modifications and would likely result in increased workload for the City Clerk and other staff.

The matter of workload continues to be a concern. From its inception, Greenbelt has been an active and progressive community. That legacy continues today. Greenbelt provides a number of services that no other area community provides and the community seems willing to continually consider additional ideas for services. Each department in the City has needs as well as ideas that could be well served by additional staff. This includes the administrative staff. However, available resources have not enabled staffing to grow as needed. As a result, the most pressing issues are handled, but lesser issues have to wait for capacity. This has not harmed the City yet, but all parties need to be aware of the situation. There is not capacity to continually add issues or work items to be handled and/or monitored. Expectations need to be managed and perhaps choices made, so that the key issues are handled to best serve the Greenbelt community.

# Notes

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# ADMINISTRATION



# PERSONNEL STAFFING

The schedule below depicts the personnel staffing for the various budget accounts in the General Government section of the budget.

PERSONNEL STAFFING	Grade	Auth. FY 2004	Auth. FY 2005	Prop. FY 2006	Auth. FY 2006
<b>110 City Council</b>					
Mayor	\$6,000	1	1	1	1
Council	\$5,000	4	4	4	4
Total FTE		5	5	5	5
<b>120 Administration</b>					
City Manager	\$107,000	1	1	1	1
Assistant City Manager	GC-15	-	1	1	1
Assistant to the City Manager	GC-15	1	-	-	-
City Clerk	GC-11	1	1	1	1
Community Resource Advocate		1	-	-	-
Executive Associate	GC-9	1	1	1	1
Office Associate III	GC-7	1	1	1	1
Total FTE		6	5	5	5
<b>140 Finance &amp; Administrative Services</b>					
City Treasurer	GC-18	1	1	1	1
Information Technology Director	GC-16	1	1	1	1
Human Resources Officer	GC-16	1	1	1	1
Accountant	GC-13	1	1	1	1
Automation Supervisor	GC-11	1	1	1	1
Human Resources Specialist	GC-10	1	1	1	1
Automation Analyst	GC-9	.5	.5	.5	.5
Administrative Associate I	GC-8	1	1	1	1
Accounting Technician	GC-8	2.5	2	2	2
Automation Technician	NC	-	.5	.5	.5
Total FTE		10.0	10.0	10.0	10.0
<b>190 Community Promotion</b>					
Public Info. & Comm. Coord.	GC-13	1	1	1	1
Part Time Help – Camera Operators	NC	.5	.5	.5	.5
Total FTE		1.5	1.5	1.5	1.5
<b>930 Museum</b>					
Museum Curator/Director of Historical Programs	GC-11	1	1	1	1
Total FTE		1	1	1	1
<b>Total General Government FTE</b>		<u>23.5</u>	<u>22.5</u>	<u>22.5</u>	<u>22.5</u>

# CITY COUNCIL



***City Council at the Ribbon Cutting Ceremony for the City's new CNG Fast Fill Pumps.***

The Mayor and Council are the elected officials who determine City policy and direction. The Council meets regularly each month of the year and schedules special meetings and public hearings when necessary. The Council adopts the City budget annually and enacts City ordinances and resolutions.

Performance Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimated	FY 2006 Estimated
Meetings Held:				
Regular	21	20	21	21
Special	0	1	0	0
Work sessions	59	55	50	50
Public Hearings/Meetings	4	4	4	4
Ordinances Enacted	11	10	10	10
Resolutions Enacted	9	13	10	10
Charter Amendments Enacted	0	0	0	0

## Management Objectives

- ★ Set policy and direction for the City.
- ★ Represent the City's interests with outside agencies or parties.
- ★ Actively participate in the planning process for Greenbelt West – Springhill Lake/AIMCO and Greenbelt Station.
- ★ Meet biennially with major “stakeholders” in the City.
- ★ Conduct a visioning process for the community.



## Budget Comments

- ① The increase in Benefits, line 28, reflects the unanticipated increase in payment to the City's pension plan.
- ② \$5,000 is budgeted in Professional Services, line 30, for a community visioning process.
- ③ The increase in Insurance costs, line 33, are caused by higher premiums for Public Officials liability insurance which increased 45% from FY 2004.
- ④ In FY 2006, the National League of Cities annual conference will be in Charlotte, North Carolina and the Maryland Municipal League legislative conference will be in Ocean City.

<b>CITY COUNCIL Acct. No. 110</b>	<b>FY 2003 Actual Trans.</b>	<b>FY 2004 Actual Trans.</b>	<b>FY 2005 Adopted Budget</b>	<b>FY 2005 Estimated Trans.</b>	<b>FY 2006 Proposed Budget</b>	<b>FY 2006 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Mayor and Council	\$26,000	\$26,328	\$26,000	\$26,000	\$26,000	\$26,000
28 Employee Benefits	5,433	5,634	5,700	6,400	6,400	6,400
Total	\$31,433	\$31,962	\$31,700	\$32,400	\$32,400	\$32,400
<b>OTHER OPERATING EXPENSES</b>						
30 Professional Services	\$0	\$0	\$0	\$0	\$5,000	\$0
33 Insurance	9,057	9,829	10,800	13,200	14,000	14,000
45 Membership & Training	14,425	12,603	15,200	15,200	15,300	15,300
55 Office Expenses	987	1,172	1,000	1,000	1,000	1,000
58 Special Programs	9	373	200	200	200	200
Total	\$24,478	\$23,977	\$27,200	\$29,600	\$35,500	\$30,500
<b>TOTAL CITY COUNCIL</b>	<b>\$55,911</b>	<b>\$55,939</b>	<b>\$58,900</b>	<b>\$62,000</b>	<b>\$67,900</b>	<b>\$62,900</b>

# ADMINISTRATION



The Administration budget accounts for the cost of operating the City Manager's office, which also includes the office of the City Clerk. The City Manager's office provides staff support to the Mayor and Council; undertakes special research; handles citizens' inquiries, complaints and communications from other governments and agencies; prepares the agenda and supporting information for Council meetings; and approves purchases and personnel actions. This office also provides direct supervision to the City departments noted on the table of organization.

*City Manager, Michael McLaughlin is recognized for 25 years of service.*

Performance Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimated	FY 2006 Estimated
Council referrals received	122	103	110	110
Council/Board/Committee meetings staffed (City Manager Office Staff Only)	120	110	105	105
Staff Meetings	42	38	40	40
Incoming calls to main switchboard	n/a	n/a	7,200	7,200
Visits to City Manager's Office	n/a	n/a	1,000	1,000
Full Time Equivalents (FTE)	6.0	6.0	5.0	5.0

## Management Objectives

- ★ Manage the organization through a continuing tight fiscal environment.
- ★ Complete the Skate Park capital project and ensure all other capital projects, especially the Public Works facility, are well underway in FY 2006.
- ★ Participate in the Regional Performance Consortium sponsored by ICMA and COG.
- ★ Join the Baltimore-Washington Chamber of Commerce, or other group, as well as implement the energy performance contract with Chevron Energy Services to help manage the City's utility costs.
- ★ Work through the first year of the playground agreement.
- ★ Update the City's Capital Projects listing.

## Budget Comments

- ① The higher expenses in FY 2004 include the costs of the Assistance in Living Program, which is now located in the Social Services section of the budget.
- ② The International City/County Management Association (ICMA) is working with the Council of Governments (COG) to establish a Regional Performance Consortium. All COG members are expected to participate in this effort to measure government performance. The cost to the City would be \$3,100 which is listed in Professional Services, line 30. The cost is offset by \$2,000 in savings in the Finance and Administrative Services budget for City-wide training.

<b>ADMINISTRATION Acct. No. 120</b>	<b>FY 2003 Actual Trans.</b>	<b>FY 2004 Actual Trans.</b>	<b>FY 2005 Adopted Budget</b>	<b>FY 2005 Estimated Trans.</b>	<b>FY 2006 Proposed Budget</b>	<b>FY 2006 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Salaries	\$286,651	\$293,629	\$296,900	\$299,100	\$305,800	\$311,000
25 Repair/Maintain Vehicles	90	246	100	100	100	100
28 Employee Benefits	92,436	94,510	95,100	106,300	111,300	117,300
Total	\$379,178	\$388,385	\$392,100	\$405,500	\$417,100	\$428,400
<b>OTHER OPERATING EXPENSES</b>						
30 Professional Services	\$200	\$0	\$0	\$0	\$3,100	\$3,100
33 Insurance	3,797	4,490	4,900	5,300	5,500	5,500
34 Other Services	5,598	0	0	0	0	0
38 Communications	8,172	9,901	4,600	4,500	4,700	4,700
43 Equipment Rental	2,527	10,684	10,200	10,200	10,200	10,200
45 Membership & Training	8,088	8,868	8,200	9,400	9,000	9,000
50 Motor Equipment Maintenance	308	754	300	700	500	500
53 Computer Expenses	1,210	0	0	0	0	0
55 Office Expenses	26,831	17,959	15,200	14,700	14,900	14,900
58 Special Programs	17,187	61,111	0	0	0	0
69 Awards	0	0	400	400	400	400
Total	\$73,918	\$113,767	\$43,800	\$45,200	\$48,300	\$48,300
<b>TOTAL ADMINISTRATION</b>	<b>\$453,096</b>	<b>\$502,152</b>	<b>\$435,900</b>	<b>\$450,700</b>	<b>\$465,500</b>	<b>\$476,700</b>

# ELECTIONS



This budget funds the cost of City elections. Not included is the expense of the City Clerk as administrator of elections, which is accounted for under Administration (Account 120). Regular elections for the office of City Council are held the Tuesday following the first Monday in November in odd numbered years. Special elections may be set from time to time by the City Council for bond issue referendums, charter amendments petitioned to referendum and possibly other matters.

***Residents check in with Election Clerks to vote for City Council.***

Performance Measures	Voting Turnout		
	<u>Registered</u>	<u>Voting</u>	<u>Percent</u>
November 1989 Regular	3,636	2,363	65.0%
November 1991 Regular	7,481	2,454	32.8%*
November 1993 Regular	8,842	2,169	24.5%*
November 1995 Regular	8,003	2,007	25.1%*
November 1997 Regular	9,722	2,098	21.6%*
March 1999 Referendum	10,144	1,764	17.4%*
November 1999 Regular	9,913	1,996	20.1%*
November 2001 Regular	10,602	2,345	22.1%*
November 2003 Regular	10,859	2,073	19.1%
*Universal Registration began as of January 1, 1990. State law required the City to use the voter list kept by Prince George's County for federal, state, and county elections, rather than the City list that had been kept previously. This change resulted in an increase in the number of persons registered to vote starting with the 1991 regular elections.			

## Budget Comments

- ① The next election is scheduled for November 8, 2005 (FY 2006).
- ② The expenses in Other Services, line 34, are for rental of election machines (\$6,400) and signage expenses (\$200).
- ③ Public Notices, line 37, is the cost for a sample ballot (\$3,000) and the cost to notify each Greenbelt resident registered by the County (\$3,900).
- ④ The cost for the election survey (\$2,500) is included in Miscellaneous, line 71.

<b>ELECTIONS Acct. No. 130</b>	<b>FY 2003 Actual Trans.</b>	<b>FY 2004 Actual Trans.</b>	<b>FY 2005 Adopted Budget</b>	<b>FY 2005 Estimated Trans.</b>	<b>FY 2006 Proposed Budget</b>	<b>FY 2006 Adopted Budget</b>
PERSONNEL EXPENSES						
01 Election Workers	\$0	\$3,505	\$0	\$0	\$4,000	\$4,000
Total	\$0	\$3,505	\$0	\$0	\$4,000	\$4,000
OTHER OPERATING EXPENSES						
34 Other Services	\$0	\$10,119	\$0	\$0	\$6,600	\$12,100
37 Public Notices	0	684	0	0	6,900	3,900
55 Office Expenses	0	29	0	0	100	100
71 Miscellaneous	0	0	0	0	2,500	0
Total	\$0	\$10,832	\$0	\$0	\$16,100	\$16,100
<b>TOTAL ELECTIONS</b>	<b>\$0</b>	<b>\$14,337</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,100</b>	<b>\$20,100</b>

# FINANCE AND ADMINISTRATIVE SERVICES



This department is responsible for the collection of taxes and other City funds, payment of all City obligations, management and investment of City funds, accounting of all financial transactions, preparation of payroll, purchasing of goods and services, recruitment and screening of employment applicants, data processing, and management of City insurance coverage. An independent firm selected by the City Council audits City financial records annually.

**Accounting technician, Lannay Tull, oversees the city's phone orders.**

Performance Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimated	FY 2006 Estimated
Rate of Return on Investments MLGIP	1.08	1.03	1.65	2.25
Standard and Poor's LGIP Rated Index*	0.92	0.84	1.45	2.05
Bond Rating				
Moody's	A2	A2	A2	A2
Standard and Poor's	A+	A+	A+	A+
Purchase Orders Issued	903	776	750	750
Accounts Payable Checks Issued	3,206	3,125	3,125	3,125
Electronic Funds Transfers	84	125	125	125
Payroll Checks Issued	3,551	2,826	3,000	3,000
Direct Deposits Issued	5,048	5,179	5,200	5,200
Purchase Card Transactions	1,704	1,722	1,750	1,750
Number of first time assessments processed**	878	871	875	875
Refuse Collection Billings	2,655	2,660	2,660	2,660
Employees – Full Time and Part Time (W-2's issued)	465	456	460	460
Employment Applications Received	1,555	889	800	800
Internal Audits	16	10	15	15
Average Number of Days to Process Payments	5	5	5	5
Full Time Equivalents (FTE)	10	10	10	10
* Standard and Poor's reviews local government pools and reports an average rate of return. Standard and Poor's does not estimate return in future periods.				
** Prince George's County prepares and mails the real property tax bills, while this department prepares all personal property tax bills and mails all revisions, handles receipting and other processing tasks.				

## Management Objectives

- ★ Develop a strategy to manage the City's growing demand for information technology support. A recommendation to balance completion of work load objectives between in-house staff and outsourcing to one or several companies will be developed.
- ★ Issue an acceptable use policy for Internet access, personal computers, and other information technology devices.

## Budget Comments

- ① Other Services, line 34, included the cost of a temporary employee for seven months in fiscal year 2004.
- ② The cost for phone service, included in Communications, line 38, is lower than in FY 2003 and 2004, due to a new phone system installed in September 2003. The costs are slightly higher than expected but the new system will be paid off in three years.

<b>FINANCE &amp; ADMIN SERVICES Acct. No. 140</b>	<b>FY 2003 Actual Trans.</b>	<b>FY 2004 Actual Trans.</b>	<b>FY 2005 Adopted Budget</b>	<b>FY 2005 Estimated Trans.</b>	<b>FY 2006 Proposed Budget</b>	<b>FY 2006 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Salaries	\$490,858	\$500,359	\$549,700	\$546,300	\$575,700	\$589,500
27 Overtime	1,299	1,480	2,000	1,800	1,800	1,800
28 Employee Benefits	129,774	140,442	143,700	156,200	168,400	170,400
Total	\$621,931	\$642,281	\$695,400	\$704,500	\$745,900	\$761,700
<b>OTHER OPERATING EXPENSES</b>						
30 Professional Services	\$22,653	\$25,460	\$26,000	\$27,200	\$27,000	\$27,000
33 Insurance	6,585	7,868	8,100	8,600	9,100	9,100
34 Other Services	28,971	51,010	25,500	28,500	26,400	26,400
37 Public Notices	10,179	6,198	10,000	6,000	6,000	6,000
38 Communications	15,308	10,925	10,500	10,300	10,400	10,400
45 Membership & Training	12,772	7,577	18,800	18,100	18,100	18,100
53 Computer Expenses	27,366	31,216	30,000	32,000	32,500	32,500
55 Office Expenses	15,170	15,560	16,000	15,500	17,200	17,200
Total	\$139,003	\$155,814	\$145,900	\$146,200	\$146,700	\$146,700
<b>TOTAL FINANCE &amp; ADMIN SERVICES</b>	<b>\$760,934</b>	<b>\$798,095</b>	<b>\$841,300</b>	<b>\$850,700</b>	<b>\$892,600</b>	<b>\$908,400</b>



# LEGAL COUNSEL



*After years of negotiations, a groundbreaking ceremony was held for the new Greenbelt Post Office in east Greenbelt.*

This department provides legal advice and service to the City Council, the City Manager, and City departments.

The City Solicitor is not an employee of the City, but is retained by the City. The City Solicitor attends Council Meetings, provides research and issues legal opinions as requested. The City Solicitor represents the City in all administrative and court proceedings not covered by insurance counsel.

## Budget Comments

- ① The FY 2004 and FY 2005 expenditures exceeded the budget due to the costs of the successful legal appeals of the conceptual site plan and preliminary plan for Greenbelt Station. The Circuit Court held against the City, but in appeal, the Court of Special Appeals decided in favor of the City. This decision was supported by the Court of Appeals as well.
- ② Per court direction, the City was reimbursed \$6,000 for legal fees and court costs related to the Greenbelt Station lawsuit.

LEGAL COUNSEL Acct. No. 150	FY 2003 Actual Trans.	FY 2004 Actual Trans.	FY 2005 Adopted Budget	FY 2005 Estimated Trans.	FY 2006 Proposed Budget	FY 2006 Adopted Budget
OTHER OPERATING EXPENSES						
30 Professional Services	\$78,798	\$103,972	\$80,000	\$88,000	\$80,000	\$80,000
45 Membership & Training	0	600	500	600	600	300
Total	\$78,798	\$104,572	\$80,500	\$88,600	\$80,600	\$80,300
<b>TOTAL LEGAL COUNSEL</b>	<b>\$78,798</b>	<b>\$104,572</b>	<b>\$80,500</b>	<b>\$88,600</b>	<b>\$80,600</b>	<b>\$80,300</b>



# MUNICIPAL BUILDING



*The Greenbelt Municipal Building at 25 Crescent Road.*

The operating and maintenance expenses of the Municipal Building are charged to this account. Principal expenses are for salaries and supplies for the Public Works employees who maintain the building and for utility services.



*Richard Keely works on upgrading the communications wiring in the Municipal Building.*

## Budget Comments

- ① The salary cost in line 06 is higher than budgeted in FY 2005 due to costs to replace the windows in the Municipal Building and upgrade the wiring for phone and computer systems.
- ② Maintain Building & Structure, line 46, will exceed the FY 2005 budget due to costs to rewire as noted above and renovating an old computer room to be an office.

<b>MUNICIPAL BUILDING Acct. No. 180</b>	<b>FY 2003 Actual Trans.</b>	<b>FY 2004 Actual Trans.</b>	<b>FY 2005 Adopted Budget</b>	<b>FY 2005 Estimated Trans.</b>	<b>FY 2006 Proposed Budget</b>	<b>FY 2006 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
06 Repair/Maintain Building	\$18,418	\$22,302	\$20,500	\$28,100	\$21,300	\$21,300
Total	\$18,418	\$22,302	\$20,500	\$28,100	\$21,300	\$21,300
<b>OTHER OPERATING EXPENSES</b>						
33 Insurance	\$162	\$181	\$200	\$200	\$200	\$200
39 Utilities						
Electrical Service	14,299	15,212	15,000	17,500	19,400	19,400
Gas	1,528	2,212	1,500	2,200	2,300	2,300
Water & Sewer Service	729	893	800	800	800	800
46 Maintain Building & Structure	13,199	15,744	17,000	19,000	17,000	17,000
Total	\$29,917	\$34,242	\$34,500	\$39,700	\$39,700	\$39,700
<b>TOTAL MUNICIPAL BUILDING</b>	<b>\$48,335</b>	<b>\$56,544</b>	<b>\$55,000</b>	<b>\$67,800</b>	<b>\$61,000</b>	<b>\$61,000</b>

# PUBLIC INFORMATION AND COMMUNITY PROMOTION



This budget funds the work of communicating to the Greenbelt citizenry on community activities, events, and issues of interest. The prime communication tools used are the City's cable television municipal access channel, **Channel B-71**, the distribution of news articles and press releases, and the City's web page, **Greenbelt CityLink**, at [www.ci.greenbelt.md.us](http://www.ci.greenbelt.md.us).

*Channel 71 camera operator, Jessica Monaldo, captures Labor Day performances.*

Performance Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimated	FY 2006 Estimated
Council Meetings Cablecast (regular, special, and hearings)	33	32	32	32
Other Organization Meetings Cablecast	3	2	2	2
Programs Produced for Cablecast	72	68	70	70
Programs Cablecast Produced by GATE	75	86	85	80
Programs Cablecast Produced by Others	33	11	10	10
Number of Cable Subscribers as of 12/31	5,771	5,740	5,718	5,700
Full Time Equivalents (FTE)	1.5	1.5	1.5	1.5

## Management Objectives

- ★ Complete the migration of the City's website to [www.greenbeltnmd.gov](http://www.greenbeltnmd.gov).
- ★ Enable people to communicate with the City through the website by making it interactive for job applications, work requests, etc.
- ★ When available, make Roam Secure emergency notification system available to residents.
- ★ Working in conjunction with Prince George's County and other municipalities, implement the Institutional Network.

## Budget Comments

- ① The funds in Other Services, line 34, pay for interpreting costs for Council meetings and other events.
- ② Notices and Publications, line 37, is the cost of the City's ads, primarily in the *News Review*.
- ③ Funds are included in Special Program Expenses, line 58, for the advisory board reception (\$4,300), employee holiday lunch (\$3,000), Municipal Government week (\$1,900), and retirement events (\$1,000).
- ④ The funds included in Contributions, line 68, are a payment to Greenbelt Access Television, Inc. (GATE). When this contribution began, it was intended to be equal to 20 percent (1/5) of the City's cable franchise fee. This level was met in FY 2003, but fiscal constraints in FY 2004 and FY 2005 have limited the contribution. The amount proposed in FY 2006 is held steady at \$38,600 as a cost saving measure. To keep with the original intent, the amount for FY 2006 would have to be \$45,300.

<b>COMMUNITY PROMOTION Acct. No. 190</b>	<b>FY 2003 Actual Trans.</b>	<b>FY 2004 Actual Trans.</b>	<b>FY 2005 Adopted Budget</b>	<b>FY 2005 Estimated Trans.</b>	<b>FY 2006 Proposed Budget</b>	<b>FY 2006 Adopted Budget</b>
<b>PERSONNEL EXPENSES</b>						
01 Salaries	\$57,798	\$62,105	\$64,700	\$64,900	\$69,200	\$70,700
27 Overtime	2,004	1,580	1,500	1,300	1,300	1,300
28 Employee Benefits	12,200	13,391	13,300	14,700	15,800	15,800
Total	\$72,002	\$77,076	\$79,500	\$80,900	\$86,300	\$87,800
<b>OTHER OPERATING EXPENSES</b>						
33 Insurance	\$65	\$79	\$100	\$100	\$100	\$100
34 Other Services	8,836	7,707	9,800	7,500	7,700	7,700
37 Notices & Publications	16,318	24,017	18,500	18,500	19,000	19,000
45 Membership & Training	1,208	1,735	1,500	1,100	1,600	1,600
53 Computer Expenses	495	407	400	700	600	600
58 Special Program Expenses	9,821	16,743	10,400	9,800	10,200	10,200
68 Contributions	32,000	32,000	38,600	38,600	38,600	38,600
69 Awards	2,253	951	1,000	500	1,000	1,000
71 Miscellaneous	2,497	35	1,000	500	500	500
Total	\$73,493	\$83,674	\$81,300	\$77,300	\$79,300	\$79,300
<b>TOTAL COMMUNITY PROMOTION</b>	<b>\$145,495</b>	<b>\$160,750</b>	<b>\$160,800</b>	<b>\$158,200</b>	<b>\$165,600</b>	<b>\$167,100</b>
<b>REVENUE SOURCES</b>						
Cable TV Franchise Fees	\$211,356	\$226,363	\$236,300	\$240,000	\$254,400	\$254,400
Total	\$211,356	\$226,363	\$236,300	\$240,000	\$254,400	\$254,400

# PUBLIC OFFICERS ASSOCIATIONS



This account provides for the membership expenses of the City and its advisory boards and committees in regional, state, and national associations. Funds are also budgeted for board and committee members' attendance at conferences.

*Mayor J Davis is presented the gavel after being appointed Chair of the COG Board.*

Breakdown	FY 2004	FY 2005	FY 2006
<b>Membership and Training</b>			
Prince George's County Municipal Association (PGCMA)	\$2,354	\$2,400	\$2,400
Council of Governments (COG)	12,367	13,200	13,500
Maryland Municipal League (MML)	22,754	21,600	22,000
National League of Cities (NLC)	1,529	1,600	1,600
Goddard Alliance	100	0	0
Anacostia Trails Heritage Area (ATHA)	2,365	2,400	2,400
Memberships and Conferences for Advisory Board Members	1,731	2,000	2,000
Total	\$43,200	\$43,200	\$43,900
<b>Miscellaneous</b>			
ACE Scholarship	\$2,000	\$1,000	\$1,000
Other	500	500	500
Grant Total	<u>\$45,700</u>	<u>\$44,700</u>	<u>\$45,400</u>

## Budget Comments

- ① The membership for the Council of Governments includes the regular fee of \$12,900 and a \$600 contribution to the Washington Area Housing Trust Fund.

<b>PUBLIC OFFICERS ASSOCIATIONS</b> <b>Acct. No. 195</b>	<b>FY 2003</b> <b>Actual</b> <b>Trans.</b>	<b>FY 2004</b> <b>Actual</b> <b>Trans.</b>	<b>FY 2005</b> <b>Adopted</b> <b>Budget</b>	<b>FY 2005</b> <b>Estimated</b> <b>Trans.</b>	<b>FY 2006</b> <b>Proposed</b> <b>Budget</b>	<b>FY 2006</b> <b>Adopted</b> <b>Budget</b>
OTHER OPERATING EXPENSES						
45 Membership & Training	\$41,775	\$41,336	\$43,200	\$43,200	\$43,900	\$43,900
71 Miscellaneous	717	2,822	1,500	1,500	1,500	1,500
<b>TOTAL PUBLIC OFFICERS ASSOCIATIONS</b>	<b>\$42,492</b>	<b>\$44,158</b>	<b>\$44,700</b>	<b>\$44,700</b>	<b>\$45,400</b>	<b>\$45,400</b>